

Transformation – 2022-2024 Status Report

Board of Directors
February 23, 2024

Rob Baldwin
Chief Administrative Officer



Lake Simcoe Region
conservation authority



Member of Conservation Ontario

Transformation

2022-2024



Our Vision & Our Mission

Our Vision

Healthy lake, healthy land, healthy life...for generations to come.

Our Mission

We collaborate to protect and restore the Lake Simcoe watershed with innovative research, policy and action.



Our Values



Optimism



Inclusivity



Innovation



Integrity



Accountability



Overview

- We are in a significant time of change:
 - Climate, social, demographics, growth challenges, structural changes
- Strategic Plan developed internally by and for staff
 - Build ownership within staff
- Shifted the focus from outputs to outcome
 - Focusing on transforming our work and our watershed
 - Working to better answer “So What?”



Status Definitions



On Track



On Track with Changes



Off Track

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Strategic Direction One



Champion Watershed Health and Climate Resilience

- 96% of 1726 permits issued within timelines
- Adjusted to Bill 23 changes without adverse impacts to the Conservation Authority
- Maintained highest standard of drinking water protection with an unprecedented increase in new systems
- Restoring 61 acres of land helping build residency to climate change and increasing natural cover



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Strategic Direction Two



Drive Evidence-Based Decision-Making

- Leading edge science on nutrient decoupling shows need to reassess Lake Simcoe management
 - Informing Great Lakes management
- The Conservation Authority is the definitive data warehouse accessed through an open data portal
- Watershed plan recommendations being implemented across the watershed
- Walking the talk on climate change with a 34% reduction in corporate carbon



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Strategic Direction Three



Spark a Passion and Action for Nature

- Over 300,000 visitors using properties which helps mental and physical health
- Extensive partnerships across all sectors empowering collective work to better manage Lake Simcoe
- Expanding our reach through social media and direct contact
- Growth in all aspects of the education program increasing revenue while expanding our reach and ability to educate



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Strategic Direction Four



Advance Organizational Effectiveness and Excellence

- Increased financial sustainability demonstrated with positive response to Bill 23, inflation, and related pressures
- Strong satisfaction with internal service providers
- Procurement audit, investment approach, and business practices all providing positive results to the bottom line



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Nurture People and Talent



- Conservation Authority is an employee of choice demonstrated by employee retention and service years
- Staff clearly indicated their strong sense of belonging
- All staff are fully mobile with laptops and cell phones ensuring 100% connected workforce
- Engaged staff with high participation in staff meetings and events

Challenges & Looking Ahead

- Working to refine targets, metrics or performance measures focused on outcomes
- Developing a reporting dashboard
- Continued provincial changes to Conservation Authorities
- Climate change aggressiveness
 - How does this effect our work next year and ten years away
- Ensuring our leading-edge scientific work informs and supports management decisions



Challenges & Looking Ahead (cont'd)

- Countering a politically oriented narrative and misinformation campaign
- Redeveloping a course of action for the Lake Simcoe Conservation Preserve
- What does the future of growth and development look like
 - How do we position the Conservation Authority to assist in delivery while protecting Lake Simcoe



2023 Annual Priorities Review



Lake Simcoe Region
conservation authority



Member of Conservation Ontario

Background

- Annual Priorities are established every year by the Executive Leadership Team
- Priorities reflect urgent or significant activities for that year and beyond
- These are considered “Corporate Priorities”
- They are funded through the annual budget process where required



Managing Bills 229 and 23

Bill 229

- All transition requirements have been implemented and ongoing
- 2024 Budget fully transitioned in keeping with regulations
- Finalizing three Memorandums under extension
- All 2024 required deliverables well on track

Bill 23

- Hosted workshops with all partners outlining changes
- Implemented all required changes with transition provisions
- Managed all financial impacts with no staff loss or deficit
- Will continue to assess in 2024



Diversity, Equity, Inclusion and Belonging

- Comprehensive staff engagement began in 2022
- The summary report and roadmap framework were finalized in early Q3
- Focus on implementation of roadmap and recommendations to occur in 2024 and beyond



Lake Simcoe Conservation Preserve

- Background data collection for stewardship and constraints completed
- Initiated engagement with First Nations with focus on Traditional Ecological Knowledge and Visioning
- Issued Request for Proposals to undertake Master Plan process – no bidders
 - Allowed for a re-think on approach
- Consultation with Indigenous consultant with focus on intense First Nation input and information collection



Scanlon Creek Nature Centre

- Federal Green Infrastructure grant agreement executed and cashflow has begun
- Detailed design well underway
- Municipal site plan approval process commenced
- Site assessments and associated work principally complete
- Detailed septic assessment nearing completion
- Continued push for donations and in-kind support



Climate Change and Stormwater Management

Climate Change

- Detailed investigation into opportunities for Authority lands to provide carbon offsets
- Assessment of carbon sequestration from natural heritage features supports municipal net zero aspirations

Stormwater Management

- Implementing pilot project on watershed-wide receiver monitoring in partnership with province and municipalities
- Ongoing inspection agreements working well and leading to additional municipalities partnering



Network Security

- Completed network infrastructure updates
- Cyber security audit completed
- Undertook Security Gap and Vulnerability assessment
- Implemented multi-factor authentication across all mobile devices and laptops
- Established internal Information Management Steering Committee



Records and Asset Management

Records Management

- Records management legal review complete – partnership with 16 Conservation Authorities
- Records management retention policies and process update scheduled for 2024

Asset Management

- Included new requirement for asset contribution in grants and agreements
- Background financial assessment supporting:
 - Reserve Adequacy – Q1 2024
 - Asset Management Funding Strategy – Q3 2024

